

## ***PARKS, RECREATION AND NEIGHBORHOOD SERVICES DEPARTMENT***

### **Impact Analysis Report**

#### **OVERVIEW**

The Parks, Recreation and Neighborhood Services Department (PRNS) assesses and collects a variety of fees and charges including: adult sport fees, sports field reservations, gym and fitness center fees, community center rentals, recreational and swimming lesson fees, fee activity charges, roller hockey rink skating, parking fees, admission charges for Happy Hollow Park and Zoo, picnic and other outdoor activity reservations, animal permits and licenses, animal adoption and other shelter services fees.

A review of all fees is conducted by PRNS annually to verify that the Department is in compliance with the appropriate cost recovery level category established by the City Council, and that the fees are comparable to prevailing rates for similar services in adjacent jurisdictions.

In the 2004-2005 Proposed Fees and Charges Program, PRNS's total General Fund fee revenue estimate is approximately \$8.7 million. Implementation of the proposed fee revisions will enable the Department to recover 89.6% of its General Fund fee program costs compared to 77.9% for 2003-2004.

The overall cost recovery rate is less than 100% for a number of reasons. First, it is not possible to recover total program costs while also maintaining fees comparable to prevailing rates for similar services in adjacent jurisdictions. In addition a number of the fees that PRNS collects are by policy set well below full cost recovery levels in order to encourage community participation (e.g.,

the Summer Aquatic Program, Sports Facility Use Fees). For all funds, the fee program proposed for 2004-2005 will result in a cost recovery level of 92.7%, compared to 80.2% in 2003-2004. The progress toward greater cost recovery is a combination of increased revenues and improved cost controls.

PRNS's 2004-2005 Proposed Fees and Charges Program has two primary drivers for the requested fee increases. The first relates to the cost factors associated with the fees (e.g. labor increases, higher overhead, and higher non-personal/equipment costs), increasing the costs to be recovered by fees to higher levels. The second factor relates to the need to increase revenues to the General Fund for 2004-2005 due to the City's current economic difficulties. A number of the increases requested in this document have been included as part of the 2004-2005 Proposed Operating Budget balancing strategy as an alternative to further program reductions.

#### ***SUMMARY OF PROPOSED FEE REVISIONS***

For 2004-2005, the following key changes are proposed in the PRNS fee structure.

**Adult Sports** – Adult Sports fee recommendations would result in an overall cost recovery rate of 78.8%. Current rates for softball and soccer are proposed to increase in an attempt to maintain an acceptable level of cost recovery for the program. The non-resident fees for participation on any team or league are also recommended to be increased to \$15 per person (currently \$10 per person) and increased to

**SUMMARY OF PROPOSED FEE REVISIONS  
(CONT'D.)**

**Adult Sports (Cont'd.)**

\$90 per team (currently \$60 per team). These increases are considered to be within the current competitive fee margins for the area. This is the second phase of a multi-year plan to make consistent progress toward higher cost recovery levels without having unacceptable impacts to customers.

**Happy Hollow Park and Zoo (HHPZ)** – As part of the 2004-2005 Proposed Operating Budget, HHPZ has proposed expanding the Zoo Only experience at Happy Hollow Park and Zoo on Mondays and Tuesdays in the months of February, March, October and November. This recommendation would result in a small reduction (\$12,000) in HHPZ revenues. A new Zoo Only rate is established and also applicable on days when less than three park rides are operating. The HHPZ program is estimated to be at 80.3% cost recovery for 2004-2005 compared to 81.1% in 2003-2004.

**Summer Swim** – Summer Swim fee recommendations would result in a cost recovery of 40.3% compared to 38.4% in 2003-2004. As in 2003-2004, this program is geared towards both family and youth membership. Maintaining an affordable fee is key to providing a swim program to as many people as possible. In addition, the City Council has previously directed that this program not be subject to 100% cost recovery guidelines. The fee for individual swimming lessons (total of nine one-half hour meetings) is however proposed to increase approximately

9%. Lesson fees will be increased by \$3 for residents and \$4 for non-residents. The new fees will be in effect for the 2005 summer swim season and it is estimated that the proposed change will generate \$20,000 of additional revenues in 2004-2005.

**Parks Usage** – Cost recovery for parks usage is rising from 112.1% cost recovery in 2003-2004 to 117.6% in 2004-2005. The majority of the fees in this category have previously been approved by City Council to be more or less cost recovery. Higher revenue estimates combined with lower costs result in an increased cost recovery level. Fee increases for general reservations and permits as well as picnic reservations were included as part of the General Fund Rebalancing Plan Actions approved on August 26, 2003. In addition, it is recommended in the 2004-2005 Proposed Operating Budget increases for site tour fees at Prusch Farm Park and Overfelt Gardens; increases of Barn User Fees at Prusch Farm Park; and increases in various Multicultural Center rental fees at Prusch Farm Park that would generate an additional \$27,100 in revenue. A new fee for air jumper vendors who wish to place their apparatus in city parks is recommended in this report.

**Animal Care and Services (ACS)** – ACS is projected to be 83.7% cost recovery in 2004-2005 compared to 35.0% in 2003-2004. The significant increase in cost recovery is due to a more accurate estimate of the costs associated with providing the services associated with the fees and charges. In 2003-2004, the entire Humane Society contract was included as a cost, however, in 2004-2005 the Animal Care Center will be operational and the actual costs related to the revenues can be isolated.

***SUMMARY OF PROPOSED FEE REVISIONS (CONT'D.)***

**Animal Care and Services (ACS) (Cont'd.)**

With the opening of the new Animal Care Center, the Animal Services Division will be providing new services and have direct access to pet owners thus expanding its licensing revenue base. Recommended in the 2004-2005 Proposed Operating Budget are increases in annual licensing fees for unaltered dogs from \$32 to \$50 and unaltered cats from \$19 to \$25 as well as new fees associated with the new Animal Care Center. It is estimated that the proposed changes would generate \$150,000 of additional revenues in the General Fund.

**Sports Facility Use** – The Sports Facility Use Fee Program appears to result in a large drop in cost recovery rate – from 67.2 % in 2003-2004 to 47.4 % in 2004-2005. It should be noted however that this is misleading in that the revenue estimate for this category was overstated in the 2003-2004 Fees and Charges report. Thus, it appears as though the cost recovery rate is decreasing from last year's level. There is really no change. No increases to the fee structure for this category are recommended.

**All PRNS Facilities** – The All PRNS Facilities fee category is projected to be 78.4% cost recovery for 2004-2005 compared to 91.4% in 2003-2004. This category covers two elements: (1) facility rental, and (2) gym and fitness use. As a result of a soft facility rental market, construction and renovation at the facilities and increased labor costs, the cost recovery rate for 2004-2005 is forecast to fall from the prior year level. This report does include fee increases consistent with market rates which are detailed in the material that follows this section.

The maximum allowable ticket price that can be charged for a gated event in a public park has been \$10 since 1994. It is recommended in this report that this fee be increased to \$15 as requested by event organizers to make events in San José more cost recovery and attractive to organizers.

**Roosevelt Roller Rink** – The Roosevelt Roller Rink is projected to be 56.6% cost recovery versus 60.9% projected in 2003-2004 based on increased costs. No changes to the fee structure for this facility are recommended.

**Family Camp** – All Family Camp rates are now being included in this report. These rates were previously detailed and approved by City Council in a resolution brought to City Council separately. The Family Camp category is projected to be 94.9% cost recovery for 2004-2005 compared to 99.6% in 2003-2004. No change from the fee structure currently utilized is proposed. A technical correction to the fee structure contained in a previous document is however reflected in this report.

***DISCUSSION OF SIGNIFICANT IMPACTS***

No significant impact upon fee payers is anticipated as a result of the proposed fee revisions. The proposed fees and charges reflect an effort to make programs and facilities generate revenue for their own support while ensuring that programs and facilities are available to all members of the community. As directed by City Council, the Department has adjusted certain rates to ensure that non-residents pay an appropriately higher fee than San José residents for services and activities.

***NOTIFICATION***

General public notice of the proposed fee changes will be provided through published City Council hearing dates and a minimum of ten days for public review of the 2004-2005 Proposed Fees and Charges Report. Adult Sports and Sports Facility Use Staff completed public outreach through stakeholder meetings earlier this year.

**DEPARTMENTAL FEES & CHARGES**
**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>CITY ADULT SPORTS LEAGUES</b>		Category I							
<b>1. SOFTBALL</b>									
a. Slow Pitch									
•10 game pkg (10 games, play-offs, 2 umpires)	\$700 per team			\$740 per team					
•10 game pkg (10 games, play-offs, 1 umpire)	\$620 per team			\$650 per team					
b. Fast Pitch									
•Spring/Summer League (12 games, play-offs, 2 umpires)	\$840 per team			\$880 per team					
•Fall League (6 games, play-offs, 2 umpires)	\$420 per team			\$440 per team					
<b>2. BASKETBALL</b>		Category I							
a. Fall/Winter/Summer (6 games, play-offs)	\$530 per team			No Change					
b. Fall/Winter/Summer (8 games, play-offs)	\$660 per team			No Change					
<b>3. SOCCER</b>									
a. Spring/Summer/Fall League (10 games)	\$660 per team			\$740 per team					
<b>4. VOLLEYBALL LEAGUE</b>									
a. Summer Outdoor 3 on 3 (18 matches) or per individual	\$120 per team or \$40 per player			No Change					
b. Indoor 18 matches, play-offs	\$300 per team			No Change					
<b>5. FLAG FOOTBALL</b>									
a. Winter or Fall (7 games, play-offs)	\$700 per team			No Change					
<b>6. NON-RESIDENT FEES (PARTICIPATION ON ANY TEAM/LEAGUE) (In addition to regular fees)</b>		Category I							
a. Team Sports	\$10 per person, not to exceed \$60 per team			\$15 per person, not to exceed \$90 per team					
<b>7. FORFEIT FEES (ALL SPORTS)</b>	\$25			No Change					
<b>8. REINSTATEMENT FROM SUSPENSION FEE - (ALL SPORTS)</b>									
a. Individual	\$20			No Change					
b. Team	\$50			" "					
<b>9. EARLY BIRD DISCOUNT</b>		Category I							
Registration completed one week prior to registration deadline	\$10 per team (for all sports)			No Change					
<b>SUBTOTAL</b>			67.8%		364,521	274,560	287,280	75.3%	78.8%

## DEPARTMENTAL FEES &amp; CHARGES

## PARKS, RECREATION &amp; NEIGHBORHOOD SERVICES

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>SPORTS FACILITY USE FEES</b>									
<i>Sports Facility "Categories" are defined in Exhibit A</i>									
<b>1. RESERVATIONS</b>									
a. Soccer/Football/Rugby or other turf sports with fields lined and/or goals installed by City of San José		Category II							
•Category I	\$1 per hour		No Change						
•Category II	\$11 per hour		" "						
•Category III	\$14 per hour		" "						
b. Soccer/Football/Rugby or other turf sports (casual fields or practice areas: no goals, no lines) marked)									
•Category I	\$1 per hour		No Change						
•Category II	\$8 per hour		" "						
•Category III	\$11 per hour		" "						
c. Informal Softball/Baseball Diamonds (with no backstop or dugout)									
•Category I	\$1 per hour		No Change						
•Category II	\$8 per hour		" "						
•Category III	\$11 per hour		" "						
d. Formal Baseball & Softball Diamonds (with backstop and/or dugout)									
•Category I	\$1 per hour		No Change						
•Category II	\$11 per hour		" "						
•Category III	\$14 per hour	" "							
e. Lighting Fee	\$30 per hour for night use (except tennis courts)	" "							
f. Tennis Courts									
•Category I	\$1.25 per hour per court	No Change							
•Category II	\$3.50 per hour per court	" "							
•Category III	\$4.50 per hour per court	" "							
•Lighting Fee	\$5 per hour	Delete							
<b>2. FIELD PREPARATION</b>									
<b>(Optional Service)</b>									
a. Baseball/Softball	\$45 per field for one field	Category II		No Change					
b. Soccer/Rugby	\$175 per field		" "						
c. Softball/Baseball Fields (2 fields, 2 days, no lights, no field prep, and no staff)									
•Category I	\$200 per tournament		No Change						
Additional Field(s)	\$100 for each additional field		" "						
•Category II	\$550 per tournament		" "						
Additional Field(s)	\$180 for each additional field		" "						
•Category III	\$700 per tournament		" "						
Additional Field(s)	\$250 for each additional field		" "						

**DEPARTMENTAL FEES & CHARGES**
**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>SPORTS FACILITY USE FEES (CONT'D.)</b>									
<b>3. TOURNAMENT USES</b> a. Softball/Baseball Fields b. Field/Turf Sports (soccer/rugby/turf sports, 1 field, 1 day, no lights, no field prep, no staff) •Category I Additional Field(s) •Category II Additional Field(s) •Category III Additional Field(s)	   \$200 per tournament \$100 for each additional field \$550 per tournament \$180 for each additional field \$700 per tournament \$250 for each additional field			No Change " " " " " " " " " "					
<b>SUBTOTAL</b>			67.2%		143,356	68,000	68,000	47.4%	47.4%
<b>CAMDEN COMMUNITY CENTER</b> <i>Camden Community Center "Categories" are defined in Exhibit B</i>									
<b>1. CAMDEN POOL USE</b>	Pool rates subject to City Aquatics Fee Resolution #71459 (approved by Council 3/25/03 for the 2004 Swim Season)			Change would be included in the Aquatic Report and Resolution that would be considered by Council in March 2005 for the 2005 Swim Season.					
<b>SUMMER SWIM PROGRAM</b>	Resolution #71459 (Approved by Council 3/25/03 for the 2004 Swim Season)	Category II		Change would be included in the Aquatic Report and Resolution that would be considered by Council in March 2005 for the 2005 Swim Season.					
<b>SUBTOTAL</b>			38.4%		536,550	196,000	216,000	36.5%	40.3%
<b>SURCHARGES - ADMIN FEES</b> <b>1. FEE CLASSES</b> a. More than 3 Meetings •Resident* •Non-Resident* b. 3 Meetings or Less •Resident •Non-Resident	  \$8 per participant \$16 per participant  \$2 per participant \$6 per participant	Category II		No Change \$25 per participant  No Change \$10 per participant					
<b>SUBTOTAL</b>			100.0%		230,000	230,000	230,000	100.0%	100.0%
<b>FEE ACTIVITY CHARGES</b> <b>1. ACTIVITIES OFFERED AT OR THROUGH THE FOLLOWING:</b> a. Community Centers	Established by the Director - not to exceed cost recovery	Category I		No Change					

\* Rate increases as part of the General Fund Rebalancing Plan Actions approved by City Council on August 26, 2003.

**DEPARTMENTAL FEES & CHARGES**
**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>FEE ACTIVITY CHARGES (CONT'D.)</b>	Established by the Director - not to exceed cost recovery	Category I		No Change					
<b>1. ACTIVITIES OFFERED AT OR THROUGH THE FOLLOWING: (CONT'D.)</b>									
b. Senior Centers									
c. Office on Aging									
d. Office of Therapeutic Services									
e. Youth Activities									
f. Promotion Charges									
g. Regional Parks and Attractions									
<b>SUBTOTAL</b>			100.0%		2,969,278	2,837,200	2,969,278	95.6%	100.0%
<b>MISCELLANEOUS REVENUE</b>	Established by the Director	Category I		No Change					
<b>SUBTOTAL</b>									
			100.0%		102,720	102,720	102,720	100.0%	100.0%
<b>ROOSEVELT ROLLER HOCKEY RINK</b>		Category I							
<b>1. GENERAL SKATING</b>									
Youth, Seniors, or Disabled	\$2 per 90 minute session			No Change					
Students* (18-24 years old)	\$5 per 90 minute session			" "					
Adults with League Membership	\$5 per 90 minute session			" "					
Adults without League Membership	\$7 per 90 minute session			" "					
Monthly pass	\$10 per month for			No Change					
(Youth 17 and under only)	unlimited use								
<b>2. RENTALS</b>									
Groups									
Youth, Senior or Disabled Group	\$40 per 90 minute session			No Change					
Adult Group	\$75 per 90 minute session			" "					
Rental groups will be limited to a max of 25 participants. No equip. will be provided for rental groups									
<b>3. TOURNAMENTS</b>									
Tournament fees include two days of rental time, from 9 a.m. - 6 p.m.									
•Category I	\$200 per tournament			No Change					
•Category II	\$550 per tournament			" "					
•Category III	\$1,000 per tournament			" "					
<b>4. LESSONS/LEAGUES</b>									
Rates for lessons and City sponsored leagues will be set by the Department Director at rates not to exceed cost recovery.	Established by the Director			No Change					
<b>SUBTOTAL</b>			60.9%		61,882	35,000	35,000	56.6%	56.6%

\* Must have valid student ID.



**DEPARTMENTAL FEES & CHARGES**
**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>VISITOR SERVICES AND FACILITIES</b>									
<b>HAPPY HOLLOW PARK &amp; ZOO</b>									
<b>1. ADMISSIONS*</b>									
a. Child (Under 2 years)	No Charge	Category II		No Change					
b. Regular Rate	\$5.50 (includes unlimited rides)			" "					
Ages 65 - 74, & Disabled	\$5.00 (includes unlimited rides)			" "					
c. Age 75 and over	No Charge			" "					
d. Special rates	Established by the Director* - not to exceed cost recovery			" "					
e. Happy Hollow Corp. Members	No Charge			" "					
f. Zoo only or inclement weather	\$4.00			\$4.50					
g. Less than 3 operating rides	New Fee		\$4.50						
<b>2. GROUP RATES</b>									
(14 Person Minimum)									
a. Child (Under 2 years)	No Charge	Category II		No Change					
b. Regular Rate	\$5.00 (Includes unlimited rides)			" "					
c. Ages 65-74, & disabled	\$4.50 (Includes unlimited rides)			" "					
d. Age 75 and over	No Charge			" "					
e. Prearranged tours	Established by the Director - not to exceed cost recovery			" "					
	Included in admission price								
<b>3. AMUSEMENT RIDES</b>									
a. Kelley Park Express Train (age 2-74 years)	\$1.75 Round Trip			No Change					
b. Coin Operated Amusements	Established by the Director			" "					
<b>4. CONCESSION STANDS AND VENDING MACHINES</b>									
(Food, Drink & Merchandise)	Established by the Director	Category II		" "					
<b>5. GROUP PICNICS/SPECIAL FACILITY RENTALS</b>									
Pirate Cove, Riverboat Wharf, Leprechaun Glenn, Fountain Plaza, Forest Glen, Pine Tree Circle, Viking Ship Patio									
a. Small Group Areas (up to 40 people)	\$25 per half day	Category II		No Change					
b. Large Group Areas	\$100 per day flat rate			" "					

\* The Director has the authority to reduce admission fees on days that promotional activities or special events occur. In addition, the Director has the authority to issue rainchecks in the event of inclement weather or other unforeseen causes that require a guest to leave the park. The Director may also not collect an admission fee during inclement weather when no cashier is on duty.

**DEPARTMENTAL FEES & CHARGES**
**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
VISITOR SERVICES AND FACILITIES HAPPY HOLLOW PARK & ZOO (CONT'D.)									
6. SPECIAL USE									
a. 4 hour maximum During regular business hours (Designated specific area; 4 hour maximum)	\$300 per area New Fee			Delete \$300.00					
b. After Hours Use Zoo or Park only	\$500 rental fee plus \$5.00 per person admission (100 minimum)			No Change					
Entire Facility	\$1,000 rental fee plus \$5.00 per person admission (100 minimum)			" "					
Optional after hours activities	Established by the Director			" "					
7. SOUVENIR SALES - Includes Contact Area Food Sales	Established by the Director	Category II		No Change					
SUBTOTAL			81.1%		2,318,873	1,873,000	1,861,000	80.8%	80.3%
PARKS USAGE									
1. PARKING									
a. Regular rates		Category II							
Annual Permit *	\$80			No Change					
10 Visit Permit *	\$40			" "					
Daily Rates**				" "					
•Almaden Lake Park, Alum Rock Park****, Kelley Park***, Central Service Yard, and Lake Cunningham	\$6 per car; \$18 per bus			" "					
•San José Municipal Stadium (non-baseball events)	Up to \$14 per car; \$18 per bus See Exhibit B			" "					
•Guadalupe River Park	Up to \$14 per car; \$18 per bus See Exhibit B			" "					
b. Annual Permit - Seniors/Veterans/Disabled Persons	\$30			" "					
10 Visit Permit *	\$15			" "					
Daily Rates**	\$2 per car			" "					
•Almaden Lake Park, Alum Rock Park, Kelley Park,*** Central Service Yard									

\* Valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium

\*\* The Director has the authority to not charge the parking fees when the Director determines that the cost of staffing the parking lot will exceed the projected revenues from collecting the parking fees

\*\*\* Parking fees shall not be charged to persons volunteering services. The fee also does not apply to persons conducting business at Leininger Center.

\*\*\*\* The parking fee shall not apply to vehicles that are in compliance with the Clean-Air Vehicle provisions or the Hybrid Vehicle provision as stated in Resolution 71535

**DEPARTMENTAL FEES & CHARGES**
**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>PARKS USAGE (CONT'D.)</b>									
<b>2. PICNIC RESERVATIONS</b> (Kelley, Alum Rock, Almaden Lake, Lake Cunningham, Prusch Farm Parks & Overfelt Gardens) (Reservation Fee includes the application fee; Happy Hollow reservation fees are listed separately)		Category II							
a. Seating Capacity*									
•Up to 35									
Resident Fee	\$55 per group			No Change					
Non-Resident Fee	\$65 per group			" "					
•36-75									
Resident Fee	\$100 per group			" "					
Non-Resident Fee	\$120 per group			" "					
•76-99									
Resident Fee	\$130 per group			" "					
Non-Resident Fee	\$160 per group			" "					
•100-199									
Resident Fee	\$150 per group			" "					
Non-Resident Fee	\$180 per group			" "					
•200-299									
Resident Fee	\$170 per group			" "					
Non-Resident Fee	\$200 per group			" "					
•300-399									
Resident Fee	\$300 per group			" "					
Non-Resident Fee	\$330 per group			" "					
•more than 400									
Resident Fee	\$490 per group			" "					
Non-Resident Fee	\$570 per group			" "					
b. Cleaning & Damage Deposit									
Seating Capacity of 300 or more	\$250			" "					

\* Rate increases as part of the General Fund Rebalancing Plan Actions approved by City Council on August 26, 2003.

## DEPARTMENTAL FEES &amp; CHARGES

## PARKS, RECREATION &amp; NEIGHBORHOOD SERVICES

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
PARKS USAGE (CONT'D.)									
3. CAMPING		Category II							
a. Overnight (Alum Rock Park)	\$10 per night minimum or \$.50 per person per night			No Change					
b. Day Camp (Monday-Friday)									
•Non-profit groups	\$50 per week (Monday-Friday)			" "					
•Other groups	\$50 min. per week or \$.75 per person per week (Mon-Fri)			" "					
4. BOAT LAUNCHING (Almaden Lake & Lake Cunningham)	Established by the Director	Category II		No Change					
5. BOAT RENTALS	Established by the Director	Category II		No Change					
6. FOOD & MERCHANDISE	Established by the Director	Category II		No Change					
7. HISTORIC TROLLEY	\$1.50 round trip	Category II		No Change					
8. GENERAL RESERVATIONS & PERMITS		Category II							
a. Application Fee	\$20 per application			No Change					
b. Large Scale Event Permit*	\$1,300 per day			" "					
c. Small Scale Event Permit*	\$500 per day			" "					
d. Other Event Permit									
•1-100 participants	\$100 per day			No Change					
•101-500 participants	\$300 per day			" "					
•501-2,500 participants	\$500 per day			" "					
•2,501-10,000 participants	\$1,000 per day			" "					
•10,001 or more participants	\$1,500 per day			" "					
e. Series Events									
•Small Scale set-up, 2-4 days*	\$450			No Change					
•Small Scale set-up, 5-8 days*	\$850			" "					
•Small Scale set-up, 9-12 days*	\$1,200			" "					
•Small Scale set-up, 13-16 days*	\$1,600			" "					
•Large Scale set-up, 2-4 days*	\$1,100			" "					
•Large Scale set-up, 5-8 days*	\$2,200			" "					
•Large Scale set-up, 9-12 days*	\$3,200			" "					
•Large Scale set-up, 13-16 days*	\$4,300			" "					
•Large Scale &/or more than 16 days*	\$4,300 plus \$275 per day for each day over 16			" "					
f. Setup/Takedown Charges									
•Small Scale Event	\$100 per day			No Change					
•Large Scale Event	\$250 per day			" "					

\* Rate increases as part of the General Fund Rebalancing Plan Actions approved by City Council on August 26, 2003.

**DEPARTMENTAL FEES & CHARGES**
**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
PARKS USAGE (CONT'D.)									
8. GENERAL RESERVATIONS & PERMITS (CONT'D.)		Category II							
g. Outdoor Ceremonies									
•Overfelt-Palm Grove Area, Rose Garden, Alum Rock Park, Lake Cunningham Park, Kelley Park & Overfelt-Brookside Area Bramhall Amphitheater									
- Resident Fee*	\$200 for 2 hours			No Change					
- Non-Resident Fee*	\$250 for 2 hours			" "					
•Japanese Friendship Garden (must conclude by 1 pm)									
- Resident Fee - 4 hours*	\$1,200			No Change					
Non-Resident Fee - 4 hours*	\$1,350			" "					
- Reserved Parking up to 43 cars	\$7 per car			" "					
h. Special Group Events				" "					
•Category I, II, & III **	\$15 per sales booth per event			" "					
i. Municipal Stadium	Contract	Category I		" "					
j. Municipal Rifle Range	Contract	Category I		" "					
k. Air Jumper Vendor Fees	New Fee			\$500 per vendor annually					
9. FACILITY RENTALS PRUSCH FARM PARK The Multicultural Arts Center is reserved for Theater Arts and Performing Arts functions only		Category I							
a. Rental Fees									
•Category I									
Application Fee	\$45 per application			\$50 per application					
Regular Hours	No Charge			No Change					
•Category II									
Application Fee	\$45 per application			\$50 per application					
Regular Hours	\$15 per hour			\$17 per hour					
•Category III									
Application Fee - Resident	\$50 per application			\$55 per application					
Application Fee - Non-Resident	\$100 per application			\$110 per application					
Regular Hours									
- Resident	\$50 per hour			\$55 per hour					
- Non-Resident	\$85 per hour			\$95 per hour					

\* Rate increases as part of the General Fund Rebalancing Plan Actions approved by City Council on August 26, 2003.

\*\* See "Category" definitions found elsewhere in this Parks, Recreation, and Neighborhood Services Department section.

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery		
						Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PARKS USAGE (CONT'D.)										
10. LEININGER CENTER		Category I	112.1%							
a. Lower and Center Patio Area (4 hour maximum), available only with Okayama room rental	\$250 per event			No Change						
•Additional hours (beyond 4-hour maximum)	\$50 per hour			" "						
b. Japanese Friendship Garden Teahouse (M - F, 8 a.m. - 5 p.m.)	\$250 per use	No Change								
SUBTOTAL					1,120,601	1,291,000	1,318,100	115.2%	117.6%	
FAMILY CAMP*	Resolution #70199 (Effective 3/13/01)**	Category I								
1. CAMP SEASON										
a. Rates per day, per person, including lodging, programs and three meals each day										
- Adult										
Resident	\$38				\$41					
Non-Resident	\$49			\$58						
- Age 10 - 15										
Resident	\$31.50			\$34						
Non-Resident	\$40			\$45						
- Age 6 - 9										
Resident	\$22			\$23.75						
Non-Resident	\$27.50			\$32						
- Age 3 - 5										
Resident	\$15.50			\$16.75						
Non-Resident	\$19.50			\$22						
- Under 3										
Resident	No Charge			No Change						
Non-Resident	No Charge			" "						
b. Surcharge for reservation fewer than three consecutive days	10%			No Change						
c. Individual Meal Rate										
- Age 11 and older	\$7.50 per person			No Change						
- Age 10 and younger	\$5.50 per person			" "						
d. Discount for stays on Sunday, Mon., Tuesday and Wednesday nights										
- Three night stay	\$10			No Change						
- Four night stay	\$13			" "						
e. Utility Use Fee	\$3 per night			\$3.25 per night						

\* Reflects a technical correction to the fee structure contained in a previous document. No change from the fee structure currently utilized is proposed.

\*\* Family Camp rates were previously detailed in a separate resolution. These rates will now be included in this report.

**DEPARTMENTAL FEES & CHARGES**
**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>2. PRE AND POST SEASON</b>									
a. Tent	\$15.50 per day			\$16.75 per day					
b. Kitchen/Dining Hall Rental	\$240 per day			\$260 per day					
c. Kitchen damage/security deposit (refundable)	\$250			No Change					
d. Specialized food service and staffing	To be negotiated with the Director of the City Department designated by the City Manager to oversee Family Camp; to achieve direct cost recovery			Amount of Actual Cost					
e. Entire camp rental (incl 2 meeting rooms and maximum of 60 tents)	\$950 per night plus \$15.50 per add'l tent			\$1,025 per night plus \$16.75 per add'l tent					
<b>3. CANCELLATION CHANGES</b>									
a. Full or partial cancellation four weeks or more notice	\$50			No Change					
b. Full or partial cancellation less than four weeks notice, but at least two weeks notice	\$85 or 25% of fee whichever is greater			No Change					
c. Full or partial cancellation less than two weeks notice, but at least 48 hours advance notice	50% of fee			No Change					
d. Full or partial cancellation less than 48 hours advance notice	No Refund			No Change					
e. Request for change of tent or dates, or additions to a confirmed reservation made within two weeks of scheduled arrival date	\$20			No Change					
<b>4. CAMPSHIP PROGRAM DISCOUNT</b>	Up to 50%			No Change					
<b>SUBTOTAL</b>			99.6%		652,050	618,700	618,700	94.9%	94.9%
<b>LAKE CUNNINGHAM PARKING (Deposited to Fund 462-Lake Cunningham Fund)</b>		Category II							
<b>1. PARKING*</b>									
a. Automobiles	\$6 per day			No Change					
b. Buses	\$18 per day			" "					
c. 10 Visit Pass **	\$40			" "					
d. Annual Pass **	\$80			" "					
<b>2. CONCESSION CONTRACTS</b>	By contractual agreement			No Change					
<b>SUBTOTAL ***</b>			322.1%		102,895	399,000	399,000	387.8%	387.8%

\* Parking sites at Lake Cunningham are controlled by the water theme park lease agreement. A rebate of \$1 per vehicle will be paid to the water theme park per the lease agreement.

\*\* Valid at all parks with the exception of Guadalupe River Park River Street Lot and San José Municipal Stadium

\*\*\* Under State law, fees for parking may be more than cost recovery.

## DEPARTMENTAL FEES &amp; CHARGES

## PARKS, RECREATION &amp; NEIGHBORHOOD SERVICES

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ALL PRNS FACILITIES</b> Facilities that have specific rates separately listed are not subject to those listed in this section. Minimum charge for reservation of a facility shall be the fee equivalent to 2 hours use. Unless otherwise specified, a fee of 2 times the normal rate shall be charged for each hour or fraction thereof that a group uses a facility beyond its reservation period.									
<b>1. FACILITY RENTAL</b>									
Rental Fees									
a. Class A Facilities (large multi-use centers i.e. Berryessa, Evergreen, Leininger)									
Category I									
Category II									
Category III - Resident									
Category III - Non-Resident									
b. Class B Facilities (Classrooms up to 30 person capacity and Park Shelter Buildings)									
Category I									
Category II									
Category III - Resident									
Category III - Non-Resident									
c. Class C Facilities (All Other Facilities)									
Category I									
Category II									
Category III - Resident									
Category III - Non-Resident									
<b>2. FACILITY PACKAGE RENTAL</b>									
Package Use Rate (Flat fee for use of the identified facilities for 7 hours time concurrent, application fee inclusive in Package Rate)									
a. Class A Facilities (large multi-use centers i.e. Berryessa, Evergreen, Leininger)									
Resident									
Non-Resident									
Additional Hours - Resident									
Additional Hours - Non-Resident									



**DEPARTMENTAL FEES & CHARGES**
**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
ALL PRNS FACILITIES (CONT'D.)									
2. FACILITY PACKAGE RENTAL (CONT'D.)									
b. Class B Facilities (Class Rooms up to 30 person capacity and Park Shelter Buildings)									
Resident	\$245			\$280					
Non-Resident	\$350			No Change					
Additional Hours - Resident	\$35 per hour			\$40 per hour					
Additional Hours - Non-Resident	\$50 per hour			No Change					
c. Class C Facilities (All Other Facilities)									
Resident	\$350			\$420					
Non-Resident	\$455			\$595					
Additional Hours - Resident	\$50 per hour			\$60 per hour					
Additional Hours - Non-Resident	\$65 per hour			\$85 per hour					
3. APPLICATION FEE									
a. Category I	\$30 per application			No Change					
b. Category II	\$40 per application			" "					
c. Category III - Resident	\$50 per application			" "					
d. Category III - Non-Resident	\$100 per application			" "					
4. LATE APPLICATION FEE (within 20 working days)									
a. Long Term/Small Scale	\$100 per application			No Change					
b. Large Scale	\$300 per application			" "					
c. Less than 24 hours notice	Amount of Staff Cost			" "					
5. CLEANING/DAMAGE DEPOSIT (Refundable)									
a. Classroom Rentals for purpose of meeting	\$50 per application			No Change					
b. All Other groups attendance up to 200	\$250 per application			No Change					
attendance from 201-600	\$500 per application			" "					
b. All Other groups attendance from 601-5000	\$1,000 per application			" "					
attendance over 5000 or event not open to public	By agreement with Director			" "					
6. CANCELLATION CHARGES									
a. More than 30 days prior to reservation date	25% of fee			No Change					
b. Within 30 days or fewer of reservation date	50% of fee			" "					
c. Less than 48 hours notice	100% of fee			" "					
d. No refunds for inclement weather	No Refund			" "					
e. Change of Reservation Charge	\$10			" "					
f. Fee Classes: Cancellation requested by user	\$10			" "					

## DEPARTMENTAL FEES &amp; CHARGES

## PARKS, RECREATION &amp; NEIGHBORHOOD SERVICES

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ALL PRNS FACILITIES (CONT'D.)</b>									
<b>6. CANCELLATION CHARGES (CONT'D.)</b>									
g. Fee Classes Cancellation: Received by the City at least 14 calendar days notice prior to the start of the program/class	New Fee			Refund Allowed					
h. Fee Classes Cancellations: Received by the City less than 14 calendar days prior to the start of the program/class	New Fee			No Refund					
<b>7. MISCELLANEOUS FEES</b>									
a. Reimbursement for direct costs incurred by City	Amount of Actual Cost			No Change					
b. Chair Rental (100 minimum)	\$1.00 per chair			" "					
c. Chair Set-Up/Takedown	Amount of Actual Cost			" "					
d. Clean-up or damage charge	Amount of Actual Cost			" "					
e. Additional City staff as needed	Amount of Actual Cost			" "					
f. Additional direct City costs	Amount of Actual Cost			" "					
g. Steam Cleaning (if necessary)	Amount of Actual Cost			" "					
h. Renovation & Planting	Amount of Actual Cost			" "					
i. Event Day inspection	Amount of Actual Cost			" "					
j. Security (if necessary)	Amount of Actual Cost			" "					
k. Additional Garbage Receptacles	Amount of Actual Cost			" "					
l. Banners - City staff installed	Amount of Actual Cost			" "					
m. Returned checks	Current established City fee			" "					
n. Reservations on City Holidays (Happy Hollow Park and Zoo exempted)	1.5 times staff cost			" "					
o. Portable Restrooms	Amount of Actual Cost			" "					
p. Commercial Wedding Consultant Permit	\$50 each			" "					
q. Commercial Catering Permit	\$50 each			" "					
r. Key Deposit	\$25 per set			" "					
s. Firewood Collection	\$100 per cord			" "					
t. Equipment Rental	Established by the Director			" "					
u. Training Material	Established by the Director			" "					
v. Private Reservation Site Tours	New Fee			Established by the Director not to exceed cost recovery					
w. Barn Use	New Fee			" "					
<b>8. GYM &amp; FITNESS FEES (does not include pool access)</b>		Category I							
a. Full Gymnasium Adult									
•Category I - Resident	\$15 per hour			\$16 per hour					
•Category II - Resident	\$25 per hour			\$26 per hour					
•Category III - Resident	\$30 per hour			\$32 per hour					
•Category III - Non-Resident	\$40 per hour			\$44 per hour					

**DEPARTMENTAL FEES & CHARGES**

**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ALL PRNS FACILITIES (CONT'D.)</b>									
<b>8. GYM &amp; FITNESS FEES (CONT'D.)</b>									
Youth/Senior/Disabled									
•Category I - Resident	New Fee			\$15 per hour					
•Category II - Resident	New Fee			\$25 per hour					
•Category III - Resident	New Fee			\$30 per hour					
•Category III - Non-Resident	New Fee			\$40 per hour					
b. Half Gymnasium									
Adult									
•Category I - Resident	\$10 per hour			\$11 per hour					
•Category II - Resident	\$20 per hour			\$21 per hour					
•Category III - Resident	\$25 per hour			\$26 per hour					
•Category III - Non-Resident	\$35 per hour			\$39 per hour					
Youth/Senior/Disabled									
•Category I - Resident	New Fee			\$10 per hour					
•Category II - Resident	New Fee			\$20 per hour					
•Category III - Resident	New Fee			\$25 per hour					
•Category III - Non-Resident	New Fee			\$35 per hour					
c. Bleacher Set-Up & Takedown Charge									
•Per bleacher section (2 sections required)	\$5 per section			\$5.75 per section					
•One-half bleacher	\$30 per use			\$34.50 per use					
•Full bleacher	\$60 per use			\$69 per use					
d. Pool Use - Drop in Lap Swim									
Adults	\$3 per use			No Change					
Youth, Senior, Disabled	\$2 per use			" "					
10 Visit Pass for Adults	\$18			\$22.50					
10 Visit Pass for Youth, Senior or Disabled	\$15								
e. Locker Room Facilities									
•Category I	\$15 per hour			No Change					
•Category II	\$20 per hour			" "					
•Category III	\$25 per hour			" "					
f. Drop-In Gym & Fitness Center									
•Adult	\$3 daily			No Change					
•Adult - Non-Resident	New Fee			\$3.50 daily					
•Youth/Senior/Disabled	\$2 daily			No Change					
30-Day Pass									
g. Drop-In Gym & Fitness Center									
•Adult	\$20			No Change					
•Youth/Senior/Disabled Annual Pass	\$15			" "					
•Adult	\$125			" "					
•Youth/Senior/Disabled	\$100			" "					

## DEPARTMENTAL FEES &amp; CHARGES

## PARKS, RECREATION &amp; NEIGHBORHOOD SERVICES

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ALL PRNS FACILITIES (CONT'D.)</b>									
<b>9. ADDITIONAL EVENT FEES</b>									
Events charging for merchandise, admissions, amusements, food, or beverages shall be subject to additional fees as follows (excluding Guadalupe River Park):									
a. Category I	fee plus 5% of gross receipts			No Change					
b. Category II	fee plus 10% of gross receipts			" "					
c. Category III	By agreement with Director			" "					
<b>10. GATED EVENTS</b>									
a. Additional fee for gated events held at Guadalupe River Park and other Parks	5% of gross ticket sales			No Change					
b. Maximum ticket charge for gated event	\$10 per ticket			\$15 per ticket					
<b>11. FEE REDUCTION</b>									
The Director has the authority to reduce any or all of the fees.				No Change					
The Director may exercise the authority under this Section provided that the following criteria are met:									
•The fee reduction is intended to promote the use of the Facility;				" "					
•The fee reduction shall not reduce the applicable fees by more than 50%;				" "					
•The fee reduction is publicized; and				" "					
•The fee reduction is limited to the length of the individual event.				" "					
<b>12. FILMING ON CITY PREMISES</b>									
The Director is authorized to charge persons who desire to film on City's premises and who require staff assistance.									
The fee shall be set forth by agreement with the Director									
Staff assistance (requested or required)	Actual staff cost			No Change					
Non-Commercial Filming (1 day minimum)	\$30 per day			Delete					
Non-Commercial Filming	New Fee			\$30 per 8 hours					
Commercial Filming (1 day minimum)	\$500 per day			Delete					

**DEPARTMENTAL FEES & CHARGES**
**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
ALL PRNS FACILITIES (CONT'D.)									
12. FILMING ON CITY PREMISES (CONT'D.)									
Commercial Filming (8 hour minimum)	New Fee			\$500 per 8 hours					
Other Charges				Delete					
1-3 vehicles at site	\$100 per day			\$100 per 8 hours					
1-3 vehicles at site	New Fee			Delete					
4-5 vehicles at site	\$150 per day			\$150 per 8 hours					
4-5 vehicles at site	New Fee			Delete					
6 vehicles at site	\$200 per day			\$200 per 8 hours					
6 vehicles at site	New Fee			No Change					
additional vehicles	\$30 each vehicle			" "					
Additional 4 hour period	\$250 per period			Delete					
Commercial Photography	\$500 per day			\$500 per 8 hours					
Commercial Photography	New Fee			Delete					
Wedding/Portrait Photography	\$120 per day			\$120 per 8 hours					
Wedding/Portrait Photography	New Fee								
SUBTOTAL			91.4%		313,656	225,000	246,000	71.7%	78.4%
ANIMAL CARE AND SERVICES									
1. MISCELLANEOUS PERMITS									
a. Keeping of Animal or Fowl Permits	\$52 per permit	Category I	100.0%	No Change	9,600	9,600	9,600	100.0%	100.0%
b. Beekeeping Permits	\$52 per permit			" "					
c. Permit Application	\$45 per permit			" "					
d. Dangerous Animal Permit (to keep a dangerous animal other than a vicious dog)	\$400			" "					
e. Animal Facilities Permits				" "					
-Pet shop, commercial kennel, pet grooming parlor, animal menagerie, animal shelter or horse establishment	\$240 annually			" "					
- Private Kennel	\$120 annually			" "					
f. Application Fee for Dangerous Animal Permit	\$100 per permit			" "					
g. Class I or II Special Dog Application Permit Fees	\$45			" "					
h. Class I or II Special Dog Permit (permit fee including tags)	\$225 per permit			" "					
i. Dangerous Animal Permit (limited engagements or short term events)	New Fee			\$300 per permit					

**DEPARTMENTAL FEES & CHARGES**
**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>2. ANIMAL CONTROL SERVICES</b>		Category II	24.1%		896,801	598,800	748,800	66.8%	83.5%
<b>a. Dog License Fees</b>									
- Dog License Fee (one year)	\$15 per year if spayed/neutered; \$32 per year if not spayed/neutered;			No Change					
				\$50 per year if not					
- Dog License Fee 3/yr									
If spayed or neutered	\$39 for 3 yrs			No Change					
If not spayed or neutered	\$90 for 3 years			" "					
- Penalty for Late Applications	\$15			" "					
- Replace previously issued tag after loss	\$4			" "					
- Exemption from Dog License Fee Senior Citizen - Spayed/Neutered dog	No Charge			" "					
- Guiding dog (for blind, deaf or physically disabled)	No Charge			" "					
- Law enforcement Dog	No Charge			" "					
<b>b. Cat License Fees</b>									
- Cat License Fee	\$7 per year if spayed/neutered \$19 per year if not spayed/neutered			No Change					
				\$25 per year if not spayed/neutered					
- Cat License Fee for 3 yrs									
If spayed or neutered	\$18 for 3 yrs			No Change					
If not spayed or neutered	\$55 for 3 yrs			" "					
- Penalty for Late Applications	\$15			" "					
- Replace previously issued tag after loss	\$4			" "					
- Exemption from Cat License Fee Senior Citizen - Spayed/Neutered Cat	No Charge			" "					
<b>c. Impoundment and Boarding Fees</b>									
- Impoundment Fee									
Impoundment Fee (fee includes pickup and impoundment of animal)									
Unlicensed Dog	\$42			Delete					
Unlicensed Dog									
First time	New Fee			\$42					
Second time	New Fee			\$60					
Third time or more	New Fee			\$75					
Licensed Dog	\$32			Delete					
Licensed Dog									
First time	New Fee			\$32					
Second time	New Fee			\$60					
Third time or more	New Fee			\$75					
Unlicensed Cat	\$26			Delete					

**DEPARTMENTAL FEES & CHARGES**
**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE AND SERVICES (CONT'D.)									
2. ANIMAL CONTROL SERVICES (CONT'D.)									
Unlicensed Cat									
First time	New Fee			\$26					
Second time	New Fee			\$35					
Third time or more	New Fee			\$50					
Licensed Cat	\$20			Delete					
Licensed Cat									
First time	New Fee			\$20					
Second time	New Fee			\$35					
Third time or more	New Fee			\$50					
Small Animal (other than dog, cat or livestock)	\$15			No Change					
Small Livestock (under 150 lbs.)	Minimum \$25 not to exceed actual cost			Minimum \$25 each, plus hauling costs in an amount sufficient to defray costs					
Large Livestock (over 150 lbs or more)	Minimum \$50 not to exceed actual cost			Minimum \$50 each, plus hauling costs in an amount sufficient to defray costs					
c. Impoundment and Boarding									
Fees (Cont'd.)									
- Boarding Fee									
Dogs	\$15 per day			\$15 per day or any part of					
Cats	\$10 per day			\$10 per day or any part of					
Rabbits and Fowl	\$5 per day			\$7 per day					
Small Livestock (under 150 lbs.)	\$15 per day			Actual costs, minimum \$15 per					
Large Livestock(over 150 lbs.)	minimum \$20 per day, not to exceed actual cost			Delete					
Large Livestock (at least 150 lbs.)	New Fee			Actual costs, minimum \$20 per					
d. Euthanasia Fees									
Unlicensed Dog or Cat									
- Shelter	\$15 plus disposal fee			\$10 plus disposal fee					
- Field	\$25 plus disposal fee			\$60 plus disposal fee					
Licensed Dog or Cat									
- Shelter	\$15			\$10					
- Field	\$25			\$60					
e. Disposal Fee									
- Licensed Dead Dog or Cat	No Charge			No Change					
- Dead animal	\$10			" "					
f. Adoption Fees									
- Dogs									
Standard Adoption Fee	\$105			No Change					
Second Adoption Fee	\$75			" "					
Sr. citizen Adoption Fee - Dogs (animal over 3 years)	\$25			" "					
Adoption Fee - Senior Dogs (animal over 6 years)	\$55			" "					
- Cats				" "					

## DEPARTMENTAL FEES &amp; CHARGES

## PARKS, RECREATION &amp; NEIGHBORHOOD SERVICES

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE AND SERVICES (CONT'D.)</b>									
<b>2. ANIMAL CONTROL SERVICES (CONT'D.)</b>									
Standard Adoption Fee	\$75			" "					
Second Adoption Fee	\$50			" "					
Sr. citizen Adoption Fee - Cats (animal over 3 years)	\$15			" "					
Adoption Fee - Senior Cats (animal over 6 years)	\$30			" "					
- Standard Adoption Fee - Rabbits	\$20			" "					
- Standard Adoption Fee - Guinea Pigs	\$10			" "					
- Standard Adoption Fee - Chickens and Ducks	\$20			" "					
- Standard Adoption Fee - Hamsters, Rats and Mice	\$5			" "					
g. Non-Refundable Holding Fee (Animals may only be held at discretion of City staff)	New Fee			Daily boarding fee					
h. Quarantine Fee - Rabies									
- Owner Premises	\$42			No Change					
- Shelter (Fee shall be in any and all applicable impound fees) and penalties)									
- Dog	\$20 per day			" "					
- Cat	\$10 per day			" "					
i. Lab Exam	\$25			No Change					
j. Veterinary Care Services									
- Emergency	Actual cost			No Change					
k. Class I or II Special Dog Permit Inspection Fee	\$61			" "					
l. Returned Check Fees (charged by Finance)	according to current City policy			" "					
m. Owner Surrender Fees									
- Field Owner Surrender Dog/cat (dead or alive), no special handling required, not applicable to stray	\$50 per trip			Delete					
Dog/cat (dead or alive), no special handling required, not applicable to stray or if Officer determines that surrender is in the best interest of the animal or public welfare	New Fee	Change in Description in Resolution only, no fee change		\$50 per trip					
Dog/cat (dead or alive), no special handling required, not applicable to stray	\$85 per trip			Delete					



**DEPARTMENTAL FEES & CHARGES**
**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>ANIMAL CARE AND SERVICES (CONTD.)</b>									
<b>2. ANIMAL CONTROL SERVICES (CONTD.)</b>		Category II							
Dog/cat (dead or alive), special handling required, not applicable to stray or if Officer determines that surrender is in the best interest of the animal or public welfare	New Fee			\$85 per trip					
- Shelter Owner Surrender									
Live Licensed Dog/Cat	\$10 per animal			No Charge					
Live unlicensed Dog/Cat	\$30 per animal			\$15 per animal					
Unweaned Dog/Cat litter (no adult)	\$15			\$5					
Unweaned Dog/Cat litter (with licensed adult)	\$20			\$5					
Unweaned Dog/Cat litter (with unlicensed adult)	\$30			\$15					
Weaned litter under four months of age	\$5 each, not to exceed \$30			\$5					
Small Animal (other than Dog, Cat or Livestock)	\$5 per animal			No Change					
Livestock under 150 lbs.	\$15 per animal			" "					
Livestock at least 150 lbs.	\$100 per animal			" "					
n. Vaccination/Medication given to adopted animal before leaving shelter	Actual cost			No Change					
o. Microchipping Fee (does not include registration)	\$15			\$20					
p. Class I or II Special Dog Permit Late Registration Fee	\$35			No Change					
q. Class I or II Special Permit Late Renewal Fee	\$35			" "					
r. Animal Facilities Permits Late Renewal Penalty	\$20			No Change					
s. Dangerous Animal Permit Late Renewal Fee	\$35			No Change					
t. Spay/Neuter Fees	New Fee								
- For residents of San José, contract cities and registered rescue groups	New Fee								
Spay - Cat	New Fee			\$10					
Spay - Dog	New Fee			\$15					
Neuter - Cat	New Fee			\$5					
Neuter - Dog	New Fee			\$10					
- For non-residents on a space available basis	New Fee								
Spay - Cat	New Fee			\$20					
Spay - Dog	New Fee			\$30					
Neuter - Cat	New Fee			\$10					
Neuter - Dog	New Fee			\$20					

**DEPARTMENTAL FEES & CHARGES**
**PARKS, RECREATION & NEIGHBORHOOD SERVICES**

Service	Adopted 2003-2004	Council Policy Cost Recovery Category	Adopted Cost Recovery %	Proposed 2004-2005	2004-2005 Estimated Cost	Estimated 2004-2005 Revenue		% Cost Recovery	
						Current Fee	Proposed Fee	Current Fee	Proposed Fee
<b>3. OTHER CHARGES</b>									
a. Class I Special (dangerous) Dog Sign	\$55 per sign			No Change					
b. Charge for Special Services	New Fee			Actual labor costs plus overhead					
c. Request for Information Form				Actual cost of copies					
Not notarized	New Fee			\$20					
Notarized	New Fee			\$50 annually					
d. Rescue Group Registration	New Fee			To be established by Director					
e. Animal Product Sales	New Fee								
<b>SUBTOTAL</b>			<b>35.0%</b>		<b>906,401</b>	<b>568,000</b>	<b>718,000</b>	<b>62.7%</b>	<b>79.2%</b>

<b>TOTAL DEPARTMENT - GENERAL FUND</b>	<b>9,719,888</b>	<b>8,359,580</b>	<b>8,710,478</b>	<b>86.0%</b>	<b>89.6%</b>
<b>TOTAL DEPARTMENT - NON-GENERAL FUND</b>	<b>102,895</b>	<b>399,000</b>	<b>399,000</b>	<b>387.8%</b>	<b>387.8%</b>
<b>TOTAL DEPARTMENT - Category I</b>	<b>4,432,832</b>	<b>4,081,780</b>	<b>4,246,578</b>	<b>92.1%</b>	<b>95.8%</b>
<b>TOTAL DEPARTMENT - Category II</b>	<b>5,389,951</b>	<b>4,676,800</b>	<b>4,862,900</b>	<b>86.8%</b>	<b>90.2%</b>
<b>TOTAL DEPARTMENT</b>	<b>9,822,783</b>	<b>8,758,580</b>	<b>9,109,478</b>	<b>89.2%</b>	<b>92.7%</b>

## **DEPARTMENTAL FEES & CHARGES    PARKS, RECREATION & NEIGHBORHOOD SERVICES**

*Exhibit A*

### **CATEGORY DESCRIPTIONS**

#### **CATEGORY I**

A Category I user must meet at least one of the following conditions

1. Government agencies, other than the City of San José conducting an activity or event where no fees are to be charged.
2. Senior Adult, Youth, or Disabled service organizations holding events open to the public provided that:
  - a. San José residents must comprise 51% or more of the organization's membership.
  - b. Proof of Federal or State tax-exempt status is not required.
  - c. Proof of organized structure (by-laws or articles of incorporation) is required at the time of application.
3. Tax-exempt organizations and community service organizations holding a meeting or activity provided that:
  - a. The meeting or activity will be open to the public regardless of membership;
  - b. City of San José residents comprise 51% or more of the organization's membership;
  - c. No admission or activity fees are to be charged;
  - d. At the time of application, the organization shows proof of Federal and State tax-exempt status or proof of organized structure (by-laws or articles of incorporation).

#### **CATEGORY II**

A Category II user must meet at least one of the following conditions

1. Tax-exempt organizations or community service organizations holding a meeting or activities open to the public but with an admission charge or fee provided that:
  - a. City of San José residents comprise 51% or more of the organization's membership;
  - b. At the time of application, the organization shows proof of Federal and State tax-exempt status or proof of organized structure (by-laws or articles of incorporation).
2. Tax-exempt organizations and community service organizations holding a meeting or activities, which will be closed to the public, provided that:
  - a. At the time of application, the organization shows proof of Federal and State tax-exempt status or proof of organized structure (by-laws or articles of incorporation).
  - b. City of San José residents comprise 51% or more of the organization's membership.
  - c. No admission or activity fees are to be charged.

#### **CATEGORY III**

Category III shall apply to all authorized users not covered by either Category I or Category II.

**Exhibit B****PARKING RATES – MUNICIPAL STADIUM AND GUADALUPE RIVER PARK**

The parking rates for Municipal Stadium and the Guadalupe River Park (GRP) are set forth below.

A. Daily Parking Rates: \$6.00 per car or \$18 per bus

B. Special Rates: The City's Director of Parks, Recreation and Neighborhood Services is hereby authorized to charge a flat rate at the Municipal Stadium or Guadalupe River Park surface lots as specified below for an event for which the Lot is reasonably expected to provide parking under any one of the following conditions.

1. The Director reasonably anticipates that (a) the majority of parking customers attending the event

will arrive at the Lot within the same hour and (b) the majority of parking customers leaving the event after it is over will exit the Lot within the same hour.

2. The event will end on or after 12:00 a.m.
3. Subsequent days of any multi-event if the Flat Rate was charged at the Lot on previous days of the event.

Special rates are set forth in the following chart. These rates are determined based upon anticipated attendance.

FACILITY	EVENT ATTENDANCE		
	less than 5,000	5,000 - 8,000	more than 8,000
Municipal Stadium	\$6.00 per car \$18.00 per bus	\$9.00 per car \$18.00 per bus	\$14.00 per car \$18.00 per bus
GRP Lots	\$6.00 per car \$18.00 per bus	\$9.00 per car \$18.00 per bus	\$14.00 per car \$18.00 per bus